

STATE OF CALIFORNIA  
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet  
DF-151 (REV 07/18)

Fiscal Year 2019-20	Business Unit 3790	Department Parks and Recreation	Priority No. O-02
Budget Request Name 3790-019-COBCP-2019-GB		Capital Outlay Program ID <b>2860</b>	Capital Outlay Project ID (7 digits. For new projects leave blank) <b>0003192</b>

Project Title <b>Ocotillo Wells SVRA: Auto Shop Addition</b>	Project Status and Type Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor
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Project Category (Select one) <input type="checkbox"/> CRI (Critical Infrastructure) <input checked="" type="checkbox"/> WSD (Workload Space Deficiencies) <input type="checkbox"/> ECP (Enrollment Caseload Population) <input type="checkbox"/> SM (Seismic) <input type="checkbox"/> FLS (Fire Life Safety) <input type="checkbox"/> FM (Facility Modernization) <input type="checkbox"/> PAR (Public Access Recreation) <input type="checkbox"/> RC (Resource Conservation)		
Total Request (in thousands) <b>\$1,310</b>	Phase(s) to be Funded <b>C</b>	Estimated Total Project Cost (in thousands) <b>\$1,525</b>

Budget Request Summary

The Department of Parks and Recreation (Parks) requests \$1.3 million Off-Highway Vehicle (OHV) Trust Fund for the construction phase of the Ocotillo Wells State Vehicle Recreation Area: Auto Shop Addition project located in San Diego County.

This continuing project will expand the existing auto shop repair facilities by including construction of an additional and larger repair bay and storage space immediately adjacent to the existing building to accommodate items in the current fleet. Parks must provide safe working conditions for all staff. Currently, Ocotillo Wells SVRA staff are forced to complete maintenance and repairs to vehicles outdoors, unsheltered in the extreme weather conditions found at this desert park.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI <b>6598</b>
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Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing
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Impact on Support Budget

One-Time Costs	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Costs	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Future Savings	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Revenue	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No  
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

**Department of Finance Use Only**

Principal Program Budget Analyst <b>Original Signed By</b> <b>Andrea Scharffer</b>	Date submitted to the Legislature <b>JAN 10 2019</b>
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**A. COBCP Abstract:**

Ocotillo Wells SVRA: Auto Shop Addition – \$1,310,000 for Construction. The project includes construction of an additional and larger repair bay and storage space immediately adjacent to the existing building. Total project costs are estimated at \$1,525,000, including preliminary plans (\$110,000), working drawings (\$105,000), and construction (\$1,310,000). The construction amount includes \$975,000 for the construction contract, \$68,000 for contingency, \$212,000 for architectural and engineering services, \$3,000 for agency retained items, and \$52,000 for other project costs. The current project schedule estimates preliminary plans began in September 2016 and will be completed in September 2018. The working drawings are estimated to begin in September 2018 and be completed in September 2019. Construction is scheduled to begin in February 2020 and will be completed in October 2020.

**B. Purpose of the Project:**

Ocotillo Wells SVRA provides more than 80,000 acres for OHV recreation. On an average weekend outside the summer months, the park's attendance reaches upwards of 20,000 visitors. Due to the large size of the park, its remote location, and the large number of vehicles needed for patrol, maintenance, and natural and cultural resource management, the park has its own auto shop.

However, the current auto shop is undersized for the number of vehicles needing maintenance and the size of vehicles currently in use. Park staff must perform maintenance on some vehicles outside the existing auto shop. Temperature extremes and weather conditions in the desert make it difficult to perform routine or extensive maintenance on vehicles and equipment on vehicles outside the auto shop. Temperatures in excess of 100 degrees and lows at or near freezing for extended periods occur annually. In addition, winds can exceed 40 miles per hour, picking up sand and dust that contaminate tools and equipment.

The purpose of the project is to provide additional all-weather work space in which to perform maintenance on the unit's vehicle and equipment fleet. A sheltered and conditioned space would allow staff to perform their duties more safely and efficiently.

**C. Relationship to the Strategic Plan:**

The mission of Parks is to provide for the health, inspiration, and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources, and creating opportunities for high-quality outdoor recreation.

This project furthers the California State Parks Strategic Action Plan 2013-14 of Park's mission by contributing to the following goals:

- Protect and preserve resources and facilities in the existing State Parks System  
The existing facilities no longer meet the demands of the park unit.

The Mission of the OHMVR Division within Parks is to provide leadership statewide in the area of OHV recreation, to acquire, develop, and operate state owned SVRAs, and to otherwise provide for a statewide system of managed OHV recreational opportunities through funding to other public agencies. Additionally, OHMVR's mission is to ensure that quality recreational opportunities remain available for future generations by providing for education, conservation, and enforcement efforts that balance OHV recreation impact with programs and that conserve and protect cultural and natural resources in order to sustain the lands for future recreational use.

The OHMVR Division Strategic Plan was published in 2009 after an extensive public participation and review process. This proposal addresses the strategic theme of maintaining existing OHV areas in good condition and preventing environmental damage, and addresses the following goals included in the Strategic Plan:

- Goal 1 – Sustain Existing Opportunity.  
Protect, preserve, and enhance existing OHV opportunities in a manner that ensures well managed experience.

**D. Alternatives:**

The following alternative solutions were considered for the auto shop:

Alternative 1: Auto Shop Addition (this project). This alternative will expand the existing auto shop by constructing an additional and larger repair bay and storage space adjacent to the existing building. Utilities and service systems will be extended into the addition and the work areas will be ventilated, cooled and heated to maintain a suitable work environment. This alternative best addresses the immediate need for additional vehicle and equipment repair facilities with minimal cost and impact to the current headquarters complex and District support budget.

Alternative 2: New Auto Shop. This alternative would demolish the existing auto shop building and construct a new, larger auto shop facility in the vicinity of the headquarters complex. The facility would be planned to accommodate the current and future service needs of the park's full range of equipment and would be designed to support a variety of activities from routine servicing of small vehicles to major repairs of heavy equipment. This alternative meets the purpose of the project. However, it is considerably more expensive for a larger building and the existing building still has many years of useful life. In addition, the general plan for the park is currently being updated and the site selection for a new auto shop may be incompatible with future planning of the headquarters complex. This alternative is significantly more costly with no significant operational benefit over Alternative 1.

Alternative 3: No project. This alternative would continue the current use of the existing repair facilities with no changes and the consequential unproductive working conditions. Vehicle and equipment servicing would continue without sufficient protected and conditioned indoor repair space, resulting in delayed repair work and/or performance of work in the outdoor extremes of heat, cold or wind. By maintaining the current condition, the park's ability to perform timely, lasting repairs remains inefficient. This alternative would not allow Parks to better fulfill its mission to preserve the state's extraordinary biological diversity, protect its most valued natural and cultural resources, and create opportunities for high-quality outdoor recreation due to the lack of sufficient conditioned shop space and resulting repair inefficiencies that directly affect the park operations support fleet.

**E. Recommended Solution:**

1. Which alternative and why? The recommended solution is Alternative 1: Auto Shop Addition. This project will expand the existing auto shop by constructing an additional and larger auto repair bay and storage space adjacent to the existing auto shop building. The addition and existing building will be equipped with a code compliant fire alarm and suppression system serviced by a new pump and storage tank. This alternative best addresses the immediate need for additional vehicle and equipment repair facilities with minimal cost and impact to the current headquarters complex.

The project will provide an additional enclosed repair bay sized to accommodate the larger equipment items in the current fleet.

2. Detailed scope description.

The project includes construction of an enclosed repair bay and storage to facilitate servicing the larger vehicles and heavy equipment items in the current fleet. Additionally, a new fire water storage tank and small pump building will be constructed for delivering high-pressure water to the fire suppression system.

The new work space may include large vehicle access doors, storage for supplies and equipment, extensions of existing utilities and service systems including, but not limited to, water, waste, HVAC, ventilation, compressed air and appropriate shop lighting.

The addition may be designed to be compatible with the existing building by specifying similar construction materials and finishes. The addition may use the key principles of sustainable design such as use of energy efficient electrical fixtures and components, natural day lighting solutions, use of recycled materials and/or, certified wood products.

3. Basis for cost information.

Public works contract costs have been estimated by Parks based on the detailed project scope description, schematics and outline specifications. The estimate is based on RSMeans cost data. Costs are then adjusted for general conditions of the contract, the contractor's overhead, profit and bonds/insurance. The estimate is then adjusted to the midpoint of the anticipated construction period at a rate of 0.42 percent per month to adjust for the effects of inflation.

Agency retained costs are based on the staff effort and associated operating expense required to accomplish the identified tasks. Agency retained costs are calculated based on approved salary rates as of January 2018.

4. Factors/benefits for recommended solution other than the least expensive alternative.

The least expensive alternative would be to do no project. However, under this scenario, park's staff will be required to continue to perform maintenance on some vehicles outside the existing auto shop. Temperature extremes and weather conditions in the desert make it difficult to perform routine or extensive maintenance on vehicles and equipment on vehicles outside the auto shop. Temperatures in excess of 100 degrees and lows at or near freezing for extended periods occur annually. In addition, winds can exceed 40 miles per hour, picking up sand and dust that contaminate tools and equipment.

5. Complete description of impact on support budget.

Minimal impacts to the support budget are anticipated.

**Anticipated One-Time Costs:**

Parks does not anticipate incurring any one-time costs if this project is approved.

**Anticipated Ongoing Costs:**

The additional ongoing workload resulting from this project will necessitate the following changes to the department's support budget:

Category	Annual Cost
<i>Operating Expense</i>	
Building Maintenance & Systems	\$2,000
Monitoring	\$2,400
Annual Utility Costs	
<i>Total OE Cost</i>	<i>\$4,400</i>
<b>Total Annual Cost</b>	<b>\$4,400</b>

**Justification:** Staff will be required to periodically maintain, test and inspect the building fire alarm and suppression system, log and report findings. The additional bay will be heated and provided with electric power resulting in additional utility costs.

The operating costs shown above are normal in nature. These costs will be necessary to maintain and operate the new facility.

6. Identify and explain any project risks.

No project risks or secondary effects are anticipated as a result of this project.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

State Fire Marshall will need to sign off on all construction documents.

8. Attendance History

Recent annual attendance is as follows:

Year	Day-Use	Camping	Total
2012/13	88,945	506,766	595,711
2013/14	97,877	405,882	503,759
2014/15	65,132	521,075	586,207
2015/16	83,238	127,630	210,868
2016/17	74,432	146,106	220,538

9. Environmental Indicators

Chapter 664, Statutes of 2003 expresses legislative intent that departments within the Resources Agency use environmental indicators, where applicable, in the development of budget proposals. The Environmental Protection Agency and the Resources Agency have jointly developed an initial set of Environmental Protection Indicators for California.

Environmental indicators are not applicable to this project.

**E. Consistency with Government Code Section 65041.1:**

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes. The project will add on to an existing building and upgrade the entire building with a code compliant fire sprinkler system.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes. The project will allow for the maintenance of large vehicles and earth moving equipment, increasing their productivity and lifespan. This equipment is used in the monitoring and protection of natural resources.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

Yes. The project will upgrade the building fire suppression system to meet current fire code requirements.

**F. Attachment:**

1. Fiscal Impact Worksheet

<b>STATE OF CALIFORNIA</b>							<b>Budget Year : 2019-20</b>	
<b>CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)</b>							<div style="border: 1px solid black; padding: 2px;">Continuing</div>	
<b>FISCAL IMPACT WORKSHEET (FIW)</b>								
Department Title:		Parks and Recreation						
Project ID:		0003192						
Budget Request (BR) Name:		3790-019-COCP-2019-GB						
Project Category:		Workload Space Deficiencies						

  

		Existing Authority	Governor's Budget	April Revision	May Revision	Other	Future Funding	Project Total
<b>FUNDING</b>								
Appropriation	Phase							
3790-301-0263-16-16	Minor Projects	787						787
3790-301-0263-16-18	Minor Projects	-678						-678
								0
3790-301-0263-18-18	Preliminary Plans	1						1
3790-301-0263-18-18	Working Drawings	105						105
								0
3790-301-0263-19-19	Construction		1,310					1,310
								0
								0
								0
								0
								0
								0
<b>TOTAL FUNDING</b>		215	1,310	0	0	0	0	1,525
<b>PROJECT COSTS</b>								
Study								0
Acquisition								0
Preliminary Plans/Performance Criteria		110						110
Working Drawings		105						105
Construction/Design-Build			1,310					1,310
Contract			975					975
Contingency			68					68
A&E			212					212
Agency Retained			3					3
Other			52					52
Equipment								0
<b>TOTAL COSTS</b>		215	1,310	0	0	0	0	1,525

  

PROJECT SCHEDULE (mm/dd/yyyy)		PROJECT SPECIFIC CODES		
Study Completion		Project Management	Owner Department	Location <u>Ocotillo Wells SVRA</u>
Approve Acquisition		Budget Package	Not Needed	City <u>Borrego Springs</u>
Start Preliminary Plans	09/01/2016	Project Type	Major	County <u>San Diego</u>
Approve Preliminary Plans	09/15/2018			
Start Performance Criteria				
Approve Performance Criteria/Release of RFP				
Approve Working Drawings/Proceed to Bid	09/03/2019			
Approve Contract Award	02/15/2020			
Project Completion	06/30/2021			

## CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Continuing

## FISCAL IMPACT WORKSHEET (FIW)

Department Title: Parks and Recreation

Project ID: 0003192

Budget Request (BR) Name: 3790-019-COCP-2019-GB

Project Category: Workload Space Deficiencies

Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).

PROJECT RELATED COSTS	COST	TOTAL
AGENCY RETAINED:		
Environmental Review (Preliminary Plans: 6; Working Drawings: 3; Construction: 1)	10	
Cultural Resources (Preliminary Plans: 0; Working Drawings: 2; Construction: 1)	3	
Natural Resources (Preliminary Plans: 0; Working Drawings: 2; Construction: 1)	3	
Real Property Services (Preliminary Plans)	10	
TOTAL AGENCY RETAINED		26
GROUP 2 EQUIPMENT		
TOTAL GROUP 2 EQUIPMENT		0
IMPACT ON SUPPORT BUDGET	COST	TOTAL
ANNUAL ONGOING FUTURE COSTS		
Maintenance & Systems Monitoring	2	
Utilities	2	
TOTAL ANNUAL FUTURE COSTS		4
ANNUAL ONGOING FUTURE SAVINGS		
TOTAL ANNUAL FUTURE SAVINGS		0
ANNUAL ONGOING FUTURE REVENUE		
TOTAL ANNUAL FUTURE REVENUE		0

**Project Specific Proposals:** For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.

**Conceptual Proposals:** Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).

The project includes construction of an enclosed repair bay and storage to facilitate servicing the larger vehicles and heavy equipment items in the current fleet. Additionally, a new fire water storage tank and small pump building will be constructed for delivering high-pressure water to the fire suppression system.